

Unscheduled, General Fund Overtime Expenditures Emergency Medical Services

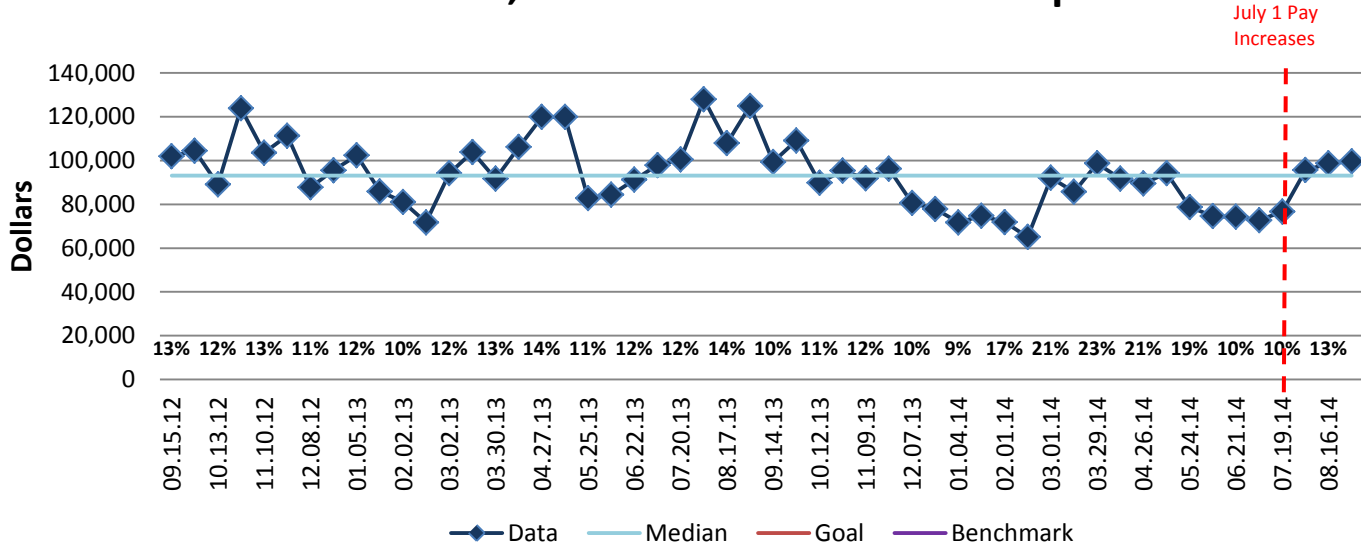


KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Summary

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12, \$2.4 M; avg. \$95K per pay period		Data Source: PeopleSoft Expenditure Data Goal Source: Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal		
Goal: TBD			Measurement Method: The total amount of overtime dollars paid for by the general fund		
			Why Measure: Solve structural budget issues.		
Benchmark: TBD			Next Improvement Step: Develop benchmark and goal		
How Are We Doing?					
09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
TBD	\$2,247,189		TBD	\$99,716	
Dollars	Dollars		Dollars	Dollars	

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The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.